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REPORT OF THE EXECUTIVE DIRECTOR FOR 1996: STATISTICAL OVERVIEW

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UNFPA IN 1996:

PROGRAMME AND FINANCIAL HIGHLIGHTS

Pledges and contributions

- Income in 1996 (provisional) totalled $309.4 million, a decrease of 1 per cent compared to 1995 income of $312.6 million.

- Pledges to UNFPA's general resources in 1996 totalled $302.5 million, $0.4 million less than in 1995, a decrease of 0.13 per cent. At year's end, cumulative pledges through 1996 totalled $3.7 billion from a cumulative total of 171 donors. The number of donors in 1996 totalled 95, including three first-time donors (Congo, Slovenia and South Africa).

- An additional $18.3 million was provided through multi-bilateral and other arrangements.

Allocations and expenditures

- Total (provisional) programmable resources for 1996 were $277.9 million, compared to $285.5 million in 1995.

- Project allocations in 1996 totalled $285.4 million, including $104.5 million of unspent allocations from 1995. Project allocations in 1995 totalled $340.4 million, including $77.1 million of unspent allocations from 1994. Project expenditures (provisional) for 1996 totalled $216.5 million compared to project expenditures in 1995 of $231.0 million.

- Expenditures (provisional) in 1996 totalled $300.3 million, compared to $310.8 million in 1995. The 1996 figure includes $178.6 million for country programmes, compared to $184.1 million in 1995; $37.9 million for intercountry (regional and interregional) programmes, compared to $46.8 million for 1995.

- Total administrative and programme support services (APSS) expenditures for both headquarters and field offices were $52.8 million in 1996 (net of $5.3 million overhead credits), compared to $50.2 million in 1995 (net of $5.6 million overhead credits).

- Field office costs were $27.6 million in 1996 compared to $25.3 million in 1995.

- Technical support services under the successor support cost arrangements approved by the Governing Council in decision 91/37 were $23.5 million. Administrative and operational

services (AOS) costs, set by the Governing Council in the same decision at 7.5 per cent of expenditures of country activities, were $7.5 million.

- The project expenditure rate (expenditures divided by allocations) was provisionally 75.9 per cent, compared to 67.9 per cent (final) in 1995. The resource utilization rate (expenditures divided by programmable resources, as approved by the Governing Council in decision 89/46 B) was provisionally 92.1 per cent in 1996 compared to 90.6 per cent in 1995.

- For allocations in 1996 by major function, by geographical area, and by country category, see data on pages 6-7.

Country activities

- Allocations to country projects in 1996 totalled $232.2 million, compared to $273.8 million in 1995. This included $36.4 million for new country projects approved in 1996.

- For allocations to country activities by programme area and by category of country and for allocations to country and regional activities, see tables on pages 8-12.

Country categories

- Executive Board decision 96/15 endorsed the procedure for allocating resources according to categorization of countries into groups and approved the relative shares of resources to groups as follows: Group A, 67-69 per cent; Group B, 22-24 per cent; Group C, 5-7 per cent; countries with economies in transition, on a temporary basis, 3-4 per cent; and other countries and territories, 0.5 per cent. (For a list of countries by group, see page 13).

- The breakdown of resources allocated to country programmes and projects in 1996, by group, is as follows: Group A, 59.9 per cent; Group B, 29.2 per cent; Group C, 4.4 per cent; countries with economies in transition, 5.2 per cent; and other countries and territories, 1.3 per cent.

- Total allocations in 1996 to Group A countries amounted to $139.1 million, compared to $103.6 million in expenditures in 1995.

Intercountry activities

- Allocations for intercountry activities (regional and interregional) totalled $53.3 million in 1996, compared to $46.8 million in expenditures in 1995. By category of activity, these allocations were: regional, $21.5 million in 1996, compared to $19.1 million in expenditures

in 1995; interregional, $31.8 million in 1996, compared to $27.8 million in expenditures in 1995.

- Intercountry programmes accounted for 18.7 per cent of 1996 total allocations, compared to 20.3 per cent of expenditures in 1995.

Execution of projects

- The number of country projects directly executed by Governments in 1996 numbered 940, compared to 806 in 1995, and totalled $77.3 million or 33.3 per cent of total 1996 country programme allocations, compared to $50.2 million or 27.3 per cent of country programme expenditures in 1995.

  For allocations in 1996 by executing agency, see table on page 7.

Programme Review and Strategy Development missions

- In 1996, UNFPA undertook Programme Review and Strategy Development (PRSD) missions to 36 countries - 19 in Africa (Angola, Botswana, Burkina Faso, Central African Republic, Comoros, Cote d'Ivoire, Eritrea, Gambia, Guinea, Kenya, Lesotho, Malawi, Namibia, Nigeria, Senegal, Togo, Uganda, United Republic of Tanzania and Zambia), 6 in Arab States and Europe (Albania, Djibouti, Egypt, Lebanon, Morocco and Sudan,), 4 in Asia and the Pacific Region (Bangladesh, Bhutan, India and Lao People's Democratic Republic), and 7 in Latin America and the Caribbean (Dominican Republic, Ecuador, El Salvador, English- and Dutch-speaking Caribbean, Haiti, Mexico and Peru). Total missions (Programme Review and Strategy Development and Basic Needs Assessment missions) conducted from 1977 through 1996 are 239.

Administration and personnel

- In 1996, administrative and programme support services (APSS) expenditures (provisional), including both headquarters and field office costs, were $52.8 million (net of $5.3 million of overhead credits) or 17.1 per cent of the 1996 total estimated regular resource income of $309.4 million. Comparable administrative expenditures in 1995 were $50.2 million or 16 per cent of the 1995 income of $312.6 million.

- As of 1 January 1996, the total number of authorized budget posts numbered 919, comprising 329 Professional (including 141 national programme officers) and 590 General Service staff. These include 105 Professional and 135 General Service posts at headquarters,

2 Professional and 2 General Service posts in Geneva and 222 Professional and 453 local General Service posts in the field.

- The percentage of women on UNFPA's Professional staff at headquarters and in the field rose from over 46.6 per cent in 1995 to 48 per cent in 1996, one of the highest percentages among United Nations agencies and organizations. In 1997, the percentage is expected to continue to increase.

- In accordance with a subvention agreement approved by the Governing Council in 1988, UNDP and the United Nations provide UNFPA, on a reimbursable basis, with support for some services, such as, inter alia, administrative, financial and computer services; personnel administration, language training and travel services; security and legal services and certain services associated with the functioning of the Executive Board. In 1996, the reimbursement amounted to approximately $2.0 million.

UNFPA PROGRAMME IN 1995 AND 1996 AT A GLANCE
(Data for 1995 are expenditures; data for 1996 are allocations[a/])

UNFPA ASSISTANCE BY MAJOR FUNCTION[b/]

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
Reproductive health/family planning	119,117	136,100	51.6	47.7
Information, education and communication	40,956	56,253	17.7	19.7
Basic data collection	11,425	15,048	4.9	5.3
Population dynamics	9,991	15,807	4.3	5.5
Formulation and evaluation of population policies	18,099	24,439	7.8	8.6
Implementation of policies	476	251	0.2	0.1
Multisector activities	12,675	15,445	5.5	5.4
Special programmes	18,227	22,077	7.9	7.7
Total	230,966	285,422	100.0	100.0
UNFPA ASSISTANCE BY GEOGRAPHICAL REGION				
Africa (Sub-Saharan)	72,748	97,001	31.5	34.0
Arab States and Europe	26,381	36,195	11.4	12.7
Asia and the Pacific	71,822	87,670	31.1	30.7
Latin America and the Caribbean	32,218	32,804	13.9	11.5
Interregional and Global	27,797	31,752	12.0	11.1
Total	230,966	285,422	100.0	100.0
UNFPA ASSISTANCE BY COUNTRY/INTERCOUNTRY CATEGORY				
Country	184,108	232,162	79.7	81.3
Intercountry	46,858	53,260	20.3	18.7
Total	230,966	285,422	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ Expenditure data for 1996 are not available until after the due date for submission of this document to the Executive Board.

b/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Country programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total. A preliminary breakdown of resources for these new country programmes is: reproductive health, 71 per cent; population and development strategies, 18 per cent; and advocacy, 11 per cent.

UNFPA PROGRAMME IN 1995 AND 1996 AT A GLANCE (CONT'D)

COUNTRY ACTIVITIES BY GROUP

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
A	103,606	139,144	56.3	59.9
B	62,078	67,731	33.7	29.2
C	13,842	10,157	7.5	4.4
Economies in transition	3,141	12,157	1.7	5.2
Other countries	1,441	2,972	0.8	1.3
Total	184,108	232,162	100.0	100.0
UNFPA ASSISTANCE BY EXECUTING AGENCY				
Government-executed projects	50,980	79,027	22.1	27.7
United Nations	6,382	8,852	2.8	3.1
Regional Commissions	3,761	2,932	1.6	1.0
FAO	2,751	1,637	1.2	0.6
ILO	4,431	4,631	1.9	1.6
UNESCO	4,447	5,365	1.9	1.9
UNICEF	1,428	285	0.6	0.1
UNIDO	121	186	0.1	0.1
UNFPA[c/]	108,541	124,111	47.0	43.5
Non-governmental organizations	34,386	46,085	14.9	16.1
UNDP (OPS)	588	76	0.3	0.0
UNRWA	113	133	0.0	0.0
WHO	13,036	12,101	5.6	4.2
Total	230,966	285,422	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

c/ Includes assistance to procurement for government projects as follows: $46.4 million in 1995 and $31.5 million in 1996.

UNFPA EXPENDITURES (1995) AND ALLOCATIONS (1996), BY REGION

AFRICA (SUB-SAHARAN)

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
By major sector[a/]				
Reproductive health/family planning	33,992	37,997	46.7	39.2
Information, education and communication	15,343	22,865	21.1	23.6
Basic data collection	4,359	7,429	6.0	7.7
Population dynamics	2,919	5,623	4.0	5.8
Formulation and evaluation of population policies	6,704	9,805	9.2	10.1
Implementation of policies	105	82	0.1	0.1
Multisector activities	4,036	5,297	5.5	5.5
Special programmes	5,291	7,902	7.3	8.1
Total	72,748	97,001	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	57,588	77,202	88.3	87.7
B	7,042	9,831	10.8	11.2
C	448	646	0.7	0.7
Other countries	166	366	0.3	0.4
Total country activities	65,245	88,045	100.0	100.0
Country activities	65,245	88,045	89.7	90.8
Regional activities	7,503	8,956	10.3	9.2
TOTAL REGION	72,748	97,001	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Country programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total.

UNFPA EXPENDITURES (1995) AND ALLOCATIONS (1996), BY REGION (CONT'D)

ARAB STATES AND EUROPE

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
By major sector[a/]				
Reproductive health/family planning	13,587	17,797	51.5	49.2
Information, education and communication	4,202	5,450	15.9	15.1
Basic data collection	1,898	1,454	7.2	4.0
Population dynamics	1,902	3,756	7.2	10.4
Formulation and evaluation of population policies	1,892	2,810	7.2	7.8
Multisector activities	1,172	2,117	4.4	5.8
Special programmes	1,727	2,811	6.5	7.8
Total	26,381	36,195	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	8,014	12,056	33.3	37.0
B	14,215	14,293	59.1	43.9
Economies in transition	1,764	4,944	7.3	15.2
Other countries	65	1,267	0.3	3.9
Total country activities	24,059	32,561	100.0	100.0
Country activities	24,059	32,561	91.2	90,0
Regional activities	2,322	3,635	8.8	10.0
TOTAL REGION	26,381	36,195	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Country programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total.

UNFPA EXPENDITURES (1995) AND ALLOCATIONS (1996), BY REGION (CONT'D)

ASIA AND THE PACIFIC

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
By major sector[a/]				
Reproductive health/family planning	47,044	55,243	65.5	63.0
Information, education and communication	10,293	13,748	14.3	15.7
Basic data collection	3,450	3,894	4.8	4.4
Population dynamics	2,802	3,126	3.9	3.6
Formulation and evaluation of population policies	1,222	3,027	1.7	3.5
Implementation of policies	28	27	0.0	0.0
Multisector activities	2,954	3,519	4.1	4.0
Special programmes	4,028	5,087	5.6	5.8
Total	71,822	87,670	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	34,039	44,517	51.1	53.9
B	19,729	24,080	29.6	29.2
C	10,573	5,866	15.9	7.1
Economies in transition	1,409	7,245	2.1	8.8
Other countries	798	843	1.2	1.0
Total country activities	66,548	82,551	100.0	100.0
Country activities	66,548	82,551	92.7	94.2
Regional activities	5,274	5,119	7.3	5.8
TOTAL REGION	71,822	87,670	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Country programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total.

UNFPA EXPENDITURES (1995) AND ALLOCATIONS (1996), BY REGION (CONT'D)

LATIN AMERICA AND THE CARIBBEAN

	In thousands of US dollars		Percentage of total programme	
	1995	**1996**	**1995**	**1996**
By major sector[a/]				
Reproductive health/family planning	15,538	14,317	48.2	43.6
Information, education and communication	5,086	6,186	15.8	18.9
Basic data collection	1,277	1,523	4.0	4.6
Population dynamics	1,609	1,508	5.0	4.6
Formulation and evaluation of population policies	2,608	2,938	8.1	9.0
Implementation of policies	200	142	0.6	0.4
Multisector activities	2,333	2,501	7.2	7.6
Special programmes	3,566	3,689	11.1	11.2
Total	32,218	32,804	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	3,965	5,369	14.0	18.5
B	21,092	19,527	74.6	67.3
C	2,821	3,645	10.0	12.6
Other countries	379	464	1.3	1.6
Total country activities	28,257	29,005	100.0	100.0
Country activities	28,257	29,005	87.7	88.4
Regional activities	3,962	3,798	12.3	11.6
TOTAL REGION	32,218	32,804	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Country programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total.

UNFPA EXPENDITURES (1995) AND ALLOCATIONS (1996), BY REGION (CONT'D)

INTERREGIONAL AND GLOBAL

	In thousands of US dollars		Percentage of total programme	
	1995	1996	1995	1996
By major sector[a/]				
Reproductive health/family planning	8,955	10,746	32.2	33.8
Information, education and communication	6,033	8,004	21.7	25.2
Basic data collection	440	749	1.6	2.4
Population dynamics	760	1,795	2.7	5.7
Formulation and evaluation of population policies	5,673	5,860	20.4	18.5
Implementation of policies	144	0	0.5	0.0
Multisector activities	2,178	2,011	7.8	6.3
Special programmes	3,615	2,588	13.0	8.2
Total	27,797	31,752	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

a/ This table reflects work plan categories in force prior to Executive Board decision 95/15, which defined new programme areas. Programmes adopted since that time are accounted for using these new categories, but such expenditures to date have been only a small percentage of the total.

COUNTRIES BY RESOURCE ALLOCATION CATEGORY

I. A, B, C Groups of countries and territories as defined in DP/FPA/1996/15

Group A (60 Countries)

Africa

1 Angola
2 Benin
3 Burkina Faso
4 Burundi
5 Cameroon
6 Cape Verde
7 Central African Rep
8 Chad
9 Comoros
10 Congo
11 Cote d'Ivoire
12 Equatorial Guinea
13 Eritrea
14 Ethiopia
15 Gambia
16 Ghana
17 Guinea
18 Guinea-Bissau
19 Kenya
20 Lesotho
21 Liberia
22 Madagascar
23 Malawi
24 Mali
25 Mauritania
26 Mozambique
27 Niger
28 Nigeria
29 Rwanda
30 Sao Tome & Principe
31 Senegal
32 Sierra Leone
33 Tanzania, U Rep of
34 Togo
35 Uganda
36 Zaire
37 Zambia

Latin America & Caribbean

1 Haiti
2 Nicaragua

Asia & Pacific

1 Afghanistan
2 Bangladesh
3 Bhutan
4 Cambodia
5 India
6 Kiribati
7 Lao People's Dem. Rep
8 Maldives
9 Mongolia
10 Myanmar
11 Nepal
12 Pakistan
13 Samoa (Western)
14 Solomon Islands
15 Tuvalu
16 Vanuatu

Arab States

1 Djibouti
2 Egypt
3 Somalia
4 Sudan
5 Yemen

Group B (39 Countries)

Africa

1 Botswana
2 Gabon
3 Namibia
4 South Africa
5 Swaziland
6 Zimbabwe

Arab States

1 Algeria
2 Iraq
3 Jordan
4 Lebanon
5 Morocco
6 Syrian Arab Rep.
7 Tunisia
8 Turkey

Latin America & Caribbean

1 Belize
2 Bolivia
3 Brazil
4 Colombia
5 Dominican Rep
6 Ecuador
7 El Salvador
8 Guatemala
9 Guyana
10 Honduras
11 Jamaica
12 Mexico
13 Paraguay
14 Peru
15 Saint Lucia
16 Saint Vincent
17 Trinidad & Tobago
18 Venezuela

Asia & Pacific

1 Indonesia
2 Iran, Islamic Rep of
3 Malaysia
4 Fed. States of Micronesia
5 Papua New Guinea
6 Philippines
7 Vietnam

Group C (12 Countries)

Africa

1 Mauritius

Latin America & Caribbean

1 Chile
2 Costa Rica
3 Cuba
4 Panama
5 Suriname
6 Uruguay

Asia and Pacific

1 China
2 Fiji
3 Korea, Dem. Rep. of
4 Sri Lanka
5 Thailand

II. Countries with economies in transition and others as included in DP/FPA/1996/15

Countries with Economies in Transition

1 Albania
2 Armenia
3 Azerbaijan
4 Belarus
5 Bosnia-H
6 Bulgaria
7 Croatia
8 Czech Rep
9 Estonia
10 Georgia
11 Hungary
12 Kazakhstan
13 Kyrgyzstan
14 Latvia
15 Lithuania
16 Macedonia
17 Moldova, Rep of
18 Poland
19 Romania
20 Russian Fed
21 Slovakia
22 Slovenia
23 Tajikistan
24 Turkmenistan
25 Ukraine
26 Uzbekistan
27 Yugoslavia

Other Countries and Territories

AFRICA

1 Seychelles
2 Saint Helena

ASIA AND PACIFIC

1 Brunei Darussalam
2 Cook Islands
3 Marshall Islands
4 Nauru
5 Niue
6 Republic of Korea
7 Singapore
8 Territory of Hong Kong
9 Tokelau
10 Tonga
11 Palau

ARAB STATES

1 Bahrain
2 Gaza and West Bank
3 Kuwait
4 Libya
5 Oman
6 Qatar
7 Saudi Arabia
8 United Arab Emirates

LATIN AMERICA AND CARIBBEAN

1 Anguilla
2 Antigua & Barbados
3 Argentina
4 Aruba
5 Bahamas
6 Barbados
7 Bermuda
8 British Virgin Islands
9 Cayman Islands
10 Dominica
11 Grenada
12 Montserrat
13 Netherlands Antilles
14 Saint Kitts and Nevis
15 Turks and Caicos Islands

EUROPE

1 Cyprus
2 Malta

Note: As contained in Executive Board decision 96/15, the distribution of resources to these groups of countries will be as follows: 67-69 per cent to Group A, 22-24 per cent to Group B, 5-7 per cent to Group C and 3-4 per cent to countries with economies in transition, on a temporary basis, and 0.5 per cent to other countries.